

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Operational Summary

Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The District Attorney anticipates depleting his portion of PSST savings in FY 03/04.
- The Sheriff will use \$24 million to pay for baseline operating costs in FY 03/04.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	15,249,691
Total Recommended FY 2003-2004 Budget:	39,608,094
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	64,270,202	44,516,966	54,399,150	39,608,094	(14,791,056)	-27.19
Total Requirements	20,311,236	44,516,966	15,249,691	39,608,094	24,358,403	159.73
Balance	43,958,966	0	39,149,459	0	(39,149,459)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Public Safety Sales Tax Excess Revenue in the Appendix on page 458.